

7.1.2

**Acton Public Schools  
Budget Projection Character Code Summary  
General Fund School  
FY 2014**

1/3/2013  
2:45:01PM

ACCOUNT DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
Salaries, Teaching 01	12,053,190	11,492,002	12,068,520	12,059,185	12,797,558	12,549,280	12,748,532	(49,026)	(0.38%)
Salaries, Principals 02	532,710	706,197	722,790	722,771	744,462	737,321	798,755	54,293	7.29%
Salaries, Central Ad 03	405,664	409,155	409,758	468,853	487,778	485,023	496,000	8,222	1.69%
Salaries, Supp Staff 04	2,949,771	2,627,629	3,058,357	3,188,603	3,492,084	3,553,384	3,697,829	205,745	5.89%
Salaries, Buildings 06	247,342	258,301	254,609	282,613	279,280	269,115	286,031	6,751	2.42%
Salaries, Custodial 07	658,951	607,923	636,492	604,941	677,601	575,083	685,598	7,997	1.18%
Salaries, Home Instr 08	1,019	-	1,019	-	1,019	-	1,044	25	2.45%
Salaries, Substitute 09	265,973	405,031	375,375	339,639	378,005	127,687	355,453	(22,552)	(5.97%)
Fringes, Course Reim 10	17,000	12,713	17,000	20,701	13,000	6,590	13,000	-	- %
Fringes, Health Insu 11	3,628,313	3,603,251	3,697,937	3,466,899	3,027,606	1,378,129	3,386,501	358,895	11.85%
Instructional Suppl 16	232,400	504,045	243,860	242,859	243,347	161,712	243,347	-	- %
Instructional Textbo 17	83,379	296,227	81,613	83,018	95,170	47,220	95,170	-	- %
Instructional, Libra 18	17,042	17,768	16,425	15,471	16,625	9,207	16,625	-	- %
Other, Capital Outla 19	262,688	477,767	272,850	365,433	285,797	247,901	285,797	-	- %
Other, Maintenance B 23	211,468	341,481	212,003	196,569	194,864	129,392	194,864	-	- %
Other, Maintenance O 24	83,998	107,228	93,828	117,744	105,943	67,640	105,943	-	- %
Other, Legal Service 26	65,000	23,034	58,000	30,970	38,000	30,333	35,000	(3,000)	(7.89%)
Other, Admin Supplie 27	189,879	183,661	197,464	175,403	212,569	141,558	231,960	19,391	9.12%
Other, Custodial Sup 29	45,100	47,458	46,700	62,956	46,700	35,957	46,700	-	- %
Other, Sped Transpor 30	446,033	446,033	510,715	510,715	468,959	468,959	468,959	-	- %
Other, Student Trans 31	338,716	337,100	349,236	381,400	347,436	284,359	375,521	28,085	8.08%
Other, Travel 32	11,761	13,813	14,638	17,914	14,197	13,463	14,197	-	- %
Other, Sped Tuition/ 33	2,192,407	1,615,502	1,920,318	1,694,888	1,782,682	2,080,933	1,736,660	(46,022)	(2.58%)
Other, Utilities 34	970,645	837,379	854,212	655,712	811,421	294,477	811,421	-	- %
Other 57	-	-	-	-	-	-	-	-	100.00%
Other Financing Uses 59	-	-	-	-	-	-	-	-	100.00%
<b>Character Code Subtotal (less debt):</b>	<b>25,910,449</b>	<b>25,370,698</b>	<b>26,113,719</b>	<b>25,707,256</b>	<b>26,562,103</b>	<b>23,694,723</b>	<b>27,130,907</b>	<b>568,804</b>	<b>2.14%</b>
<b>TOTAL FUND: GENERAL FUND SCHOOL</b>	<b>25,910,449</b>	<b>25,370,698</b>	<b>26,113,719</b>	<b>25,707,256</b>	<b>26,562,103</b>	<b>23,694,723</b>	<b>27,130,907</b>	<b>568,804</b>	<b>2.14%</b>

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
GRAND TOTAL:		25,910,449	25,370,588	26,113,719	25,707,256	26,562,103	23,694,723	27,130,907	568,804	2.14%



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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
06042101 51408	MC: Kindergarten Teacher FY14 Budget decreased (21.9K) from FY13. Includes retirement and salary cut to 4M	106,250	85,450	99,629	98,994	103,207	77,801	81,221	(21,986)	(21.30%)
06045501 51408	MC: Reading Teacher	44,037	48,726	50,877	55,355	57,425	54,115	55,051	(2,374)	(4.13%)
06045601 51408	MC: Elementary Ed Teacher FY14 budget includes (45K) decrease for Vacancy Factor.	1,311,199	1,239,318	1,311,080	1,287,093	1,346,788	1,336,355	1,336,371	(10,417)	(0.77%)
07040401 51423	DO: Counselor	64,862	64,862	68,255	68,255	71,917	71,917	72,892	975	1.36%
07041201 51408	DO: Art Teacher	55,318	59,362	61,247	62,819	79,511	84,809	86,579	7,068	8.89%
07041501 51408	DO: Music Teacher	57,898	59,822	62,303	62,303	79,927	79,927	80,955	1,028	1.29%
07041601 51408	DO: Physical Ed Teacher FY14 Budget decreased (25.1K) from FY13. Includes shift of positions	46,718	46,718	56,255	51,614	71,917	46,876	46,740	(25,177)	(35.01%)
07041801 51408	DO: Sped Teacher	156,169	157,718	163,901	163,900	167,975	169,009	171,062	3,087	1.84%
07041802 51418	DO: Speech Teacher FY14 Budget decreased (43K) from FY13 due to salary cut to 4M	90,863	90,863	95,315	95,315	97,408	97,408	54,341	(43,067)	(44.21%)
07041804 51423	DO: Counselor	-	-	-	-	-	-	-	-	- %
07042101 51408	DO: Kindergarten Teacher	110,460	110,460	115,894	115,894	120,400	106,616	121,930	1,530	1.27%
07045501 51408	DO: Reading Teacher FY14 Budget includes (23K) decrease due to .43 FTE to Title I Grant	84,201	50,449	53,341	53,341	57,021	32,502	33,980	(23,041)	(40.41%)
07045601 51408	DO: Elem Ed Teacher FY14 Budget decreased (23K) from FY13. Includes (45K) decrease for Vacancy Factor.	1,347,662	1,297,179	1,357,982	1,338,426	1,401,350	1,368,987	1,378,047	(23,303)	(1.66%)

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08040401 51423	GA: Counselor	50,449	50,449	53,341	46,746	57,021	57,021	59,614	2,593	4.55%
08041201 51408	GA: Art Teacher	69,900	69,900	73,282	74,819	76,844	59,955	78,141	1,297	1.69%
08041501 51408	GA: Music Teacher	64,919	60,441	62,895	62,395	80,383	79,383	82,049	1,666	2.07%
08041601 51408	GA: Physical Ed Teacher	54,495	55,621	58,591	58,590	75,244	75,244	76,220	976	1.30%
08041801 51408	GA: Sped Teacher	233,740	202,131	211,774	212,810	220,027	222,410	227,803	7,776	3.53%
08041802 51418	GA: Speech Teacher	87,246	88,795	53,341	54,480	57,627	57,627	60,352	2,725	4.73%
08041804 51423	GA: Sped Counselor	-	-	-	-	-	-	-	-	- %
08042101 51408	GA: Kindergarten Teacher	92,918	92,918	97,948	98,984	103,644	70,855	73,355	(30,289)	(29.22%)
	FY14 budget includes (30.2K) decrease for (.5) FTE cut									
08045501 51408	GA: Reading Teacher	53,427	78,982	82,771	82,109	84,854	84,854	85,907	1,053	1.24%
08045601 51408	GA: Elem Ed Teacher	1,231,749	1,190,564	1,254,939	1,259,192	1,327,978	1,345,626	1,161,376	(166,602)	(12.55%)
	FY14 budget includes (45K) decrease for Vacancy Factor, decreased (114.7K) for salary cuts to 4M and (54.3K) decrease for (1.0) FTE cut.									
09040401 51423	CO: Counselor	73,385	75,766	77,544	77,544	80,916	80,916	81,944	1,028	1.27%
09041201 51408	CO: Art Teacher	46,833	49,266	52,726	51,950	68,229	68,229	72,242	4,013	5.88%
09041501 51408	CO: Music Teacher	38,355	40,649	42,918	43,145	48,726	49,729	51,853	3,127	6.42%

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09041601 51408	CO: Physical Ed Teacher	57,149	57,149	59,855	59,855	76,844	76,844	79,485	2,641	3.44%	
09041801 51408	CO: Sped Teacher	260,502	261,521	276,769	280,912	292,057	295,455	304,449	12,392	4.24%	
09041802 51418	CO: Speech Teacher	87,634	54,174	89,745	89,745	92,424	92,424	94,979	2,555	2.76%	
09041804 51423	CO: Sped Counselor	-	-	-	-	-	-	-	-	- %	
09042101 51408	CO: Kindergarten Teacher	98,947	99,702	105,219	95,722	110,670	113,527	117,230	6,560	5.93%	
09045501 51408	CO: Co:Reading Teacher	63,833	63,833	67,229	67,229	70,898	71,917	72,892	1,994	2.81%	
09045601 51408	CO: Elementary Ed Teacher	1,370,983	1,289,714	1,392,331	1,396,155	1,426,451	1,449,343	1,392,791	(33,660)	(2.36%)	
	FY14 budget includes (45K) decrease for Vacancy Factor and (39K) decrease for salary cut to 4M.										
10041104 51423	ME: Counselor	89,939	89,445	93,728	93,213	95,811	95,811	54,341	(41,470)	(43.28%)	
	FY14 budget includes (41.5K) decrease due to salary cut to 4M										
10041106 51421	ME: Stipends, Professional	-	-	-	-	-	-	-	-	- %	
10041201 51408	ME: Art Teacher	83,336	84,816	87,854	88,746	91,180	85,847	86,900	(4,280)	(4.69%)	
10041501 51408	ME: Music Teacher	69,377	63,389	66,495	66,411	74,737	89,225	90,265	15,528	20.78%	
	FY14 Budget includes 15.5K increase due to change in staff/shifting of Music Teachers										
10041601 51408	ME: Physical Ed Teacher	62,993	62,993	66,189	76,887	56,000	84,722	75,287	19,287	34.44%	
	FY14 Budget includes 19.2K increase due to change in staff/shifting of Phys Ed Teachers										
10041801 51408	ME: Sped Teacher	291,873	279,646	306,797	306,797	316,569	318,118	323,895	7,326	2.31%	







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14050503 51434	SW: Adap Phys Ed Spec	-	-	-	-	-	-	-	-	- %
14050520 51409	SW: Referral To Specialist APS Service Providers for Specialized Support Services	-	19,270	30,000	26,298	30,000	14,489	30,750	750	2.50%
14050521 52443	SW: Sped Referral To Spec Contracted Service Providers, including Autism, for Special- ized Support Services	114,586	117,683	104,586	125,628	124,586	120,158	121,551	(3,035)	(2.44%)
14050522 52462	SW: Ps Sec 504 Contr Svc	996	-	996	-	-	-	-	-	- %
14060401 51421	IT: Stipends, Professional	-	-	-	-	-	-	-	-	- %
Salaries, Teaching		12,053,190	11,492,002	12,068,520	12,059,185	12,797,558	12,549,280	12,748,532	(49,026)	(0.38%)
<b>02 - Salaries, Principals</b>										
06041002 51406	MC: Principal	104,000	145,502	149,865	149,867	154,362	151,147	154,926	564	0.37%
07040802 51406	DO: Principal FY14 Budget includes 44K increase due to new .5 FTE for Assistant Principal at Douglas School	110,472	110,474	113,786	113,773	117,200	116,036	161,937	44,737	38.17%
08040902 51406	GA: Principal	105,560	150,135	154,637	154,632	159,269	158,424	162,385	3,116	1.96%
09040702 51406	CO: Principal	107,118	148,575	153,030	153,025	157,614	156,784	160,704	3,090	1.96%
10041101 51406	ME: Principal	105,560	151,511	151,472	151,474	156,017	154,930	158,803	2,786	1.79%
Salaries, Principals		532,710	706,197	722,790	722,771	744,462	737,321	798,755	54,293	7.29%

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<b>03 - Salaries, Central Ad</b>										
05020402 51626	CO: In Service Trainer	2,000	2,000	2,000	46,445	2,000	7,100	2,000	-	- %
05040107 51401	CO: Superintendent	85,000	85,001	87,550	92,501	95,275	94,350	96,709	1,434	1.51%
05040109 51403	CO: Asst Superintendent	41,177	32,776	48,925	48,926	50,393	50,393	51,653	1,260	2.50%
05040111 51404	CO: Finance Director	45,142	47,048	35,831	39,089	61,002	58,197	62,527	1,525	2.50%
05040111 51439	CO: Business Coordinator	24,315	24,315	25,045	29,239	60,116	57,604	59,044	(1,072)	(1.78%)
05040115 51439	CO: Technology Director	56,325	58,306	46,667	48,926	50,393	50,393	51,653	1,260	2.50%
05040116 51402	CO: Dir Personnel & Admin Svcs	50,272	53,273	54,871	54,871	56,517	56,766	58,186	1,669	2.95%
05040201 51439	CO: Facilities Coordinator	12,986	17,983	14,574	14,569	14,972	13,718	15,313	341	2.28%
05040301 57009	CO: Other Benefits	-	-	-	-	-	-	-	-	- %
05040601 51439	CO: Transp Coordinator	30,317	30,321	34,420	34,419	35,447	35,441	36,329	882	2.49%
11040101 51404	AD: Director	46,504	46,505	47,900	47,894	49,330	48,848	50,069	739	1.50%
11040103 51404	AD: Pps Director	11,626	11,626	11,975	11,974	12,333	12,212	12,517	184	1.49%
<b>Salaries, Central Ad</b>		<b>405,664</b>	<b>409,155</b>	<b>409,758</b>	<b>468,853</b>	<b>487,778</b>	<b>485,023</b>	<b>496,000</b>	<b>8,222</b>	<b>1.69%</b>

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<b>04 - Salaries, Supp Staff</b>										
05040106 51502	CO: Sc Secretary	1,860	1,860	1,916	3,166	3,166	3,253	3,343	177	5.59%
05040108 51501	CO: Supt Admin Asst	28,140	28,371	28,984	53,187	35,004	34,555	35,879	875	2.50%
05040108 51503	CO: Secretary, Sub	1,022	1,883	1,022	2,698	1,022	-	1,022	-	- %
05040108 51511	CO: Secretary, Sub Overtime	2,625	2,017	2,625	282	2,625	426	2,000	(625)	(23.81%)
05040110 51502	CO: Asst Supt Secretary	24,559	24,652	25,631	25,727	26,806	26,344	27,337	531	1.98%
05040112 51502	CO: Secretary	17,263	17,362	18,043	19,377	20,251	19,882	20,714	463	2.29%
05040112 51504	CO: Payroll Support	19,432	19,033	19,656	19,889	20,514	20,136	21,112	598	2.92%
05040112 51505	CO: Telephone Oper Sub	-	-	-	-	-	-	-	-	- %
05040112 51507	CO: Telephone Operator	-	-	-	-	24,918	24,918	25,417	499	2.00%
05040112 51511	CO: Secretary Overtime	-	78	-	-	100	-	50	(50)	(50.00%)
05040112 51512	CO: Pr Supervisor	27,549	27,549	28,376	28,626	29,485	29,477	30,214	729	2.47%
05040112 51513	CO: Bookkeeper Ap	43,648	43,798	45,956	46,131	48,244	47,371	49,215	971	2.01%
05040113 51502	CO: Finance Secretary	-	-	-	-	-	-	-	-	- %
05040113 51509	CO: Mail Messenger	3,137	2,889	3,339	3,301	3,439	1,581	3,525	86	2.50%

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05040117 51502	CO: Personnel Manager	51,063	48,257	52,594	48,701	54,172	68,617	55,306	1,134	2.09%
05040202 51501	CO: Fac Admin Asst	17,686	17,343	19,156	18,804	19,791	15,742	14,242	(5,549)	(28.04%)
	FY14 Budget includes 6K shift of Overtime to new account									
	05040603 51511 Fac Admin Asst OT									
05040602 51501	CO: Trans Admin Asst	11,864	17,101	13,334	18,859	13,969	15,979	14,242	273	1.95%
05040602 51607	CO: Bus Driver	375,550	379,036	401,413	410,452	425,751	410,269	418,888	(6,863)	(1.61%)
	FY14 Budget includes (.62) FTE cut									
05040602 51608	CO: Crossing Guard	32,468	23,497	36,298	23,183	30,163	25,543	31,666	1,503	4.98%
05040602 51622	CO: Bus Dispatcher	28,394	28,648	29,870	29,870	30,766	30,766	31,535	769	2.50%
05040602 51628	CO: Driver Subs	-	-	-	-	-	-	-	-	- %
05040602 51629	CO: Crossing Guard Sub	-	-	-	-	-	-	-	-	- %
05040602 51636	CO: Transp Drivers Ot	1,365	300	1,365	-	1,365	-	1,365	-	- %
05040602 52441	CO: Crossing Guard Sub	1,575	-	1,575	-	-	-	-	-	- %
05040603 51511	CO: Trans Secretary Overtime	-	-	-	-	-	-	12,000	12,000	- %
	New Account set up in FY13. Expense was charged to 05040202									
	51501 CO: Fac Admin Asst in prior fiscal years.									
05070601 51629	CO: Bus Safety	1,749	1,575	1,200	1,679	1,200	1,379	1,200	-	- %
05070602 52449	CO: Bus Safety Cs	3,149	-	2,500	-	-	-	-	-	- %



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07040807 51601	DO: Educational Assistants	-	-	-	-	-	-	-	-	- %
07040808 51618	DO: Monitor	14,494	20,759	15,000	13,933	22,470	21,726	23,032	562	2.50%
07041803 51624	DO: Sped Education Asst	85,689	64,106	87,754	83,284	87,262	100,368	103,988	16,726	19.17%
	FY14 Budget includes 16.7K increase due to .63 shift from Conant SPED Asst.									
07042102 51601	DO: Educational Assistants	-	-	-	-	-	-	-	-	- %
07043101 51414	DO: Nurse	62,807	45,704	48,595	51,940	57,060	55,386	60,291	3,231	5.66%
07045401 51601	DO: Computer Assistants	14,269	13,363	14,979	15,578	15,761	15,761	15,998	237	1.50%
07045401 51635	DO: D Website/Mcas Coord Stipend	1,500	1,500	1,500	1,500	1,500	-	1,500	-	- %
07045502 51601	DO: Rdg/Clsrm Assistant	29,248	26,944	30,728	43,063	78,114	76,849	80,067	1,953	2.50%
07045701 51601	DO: Media Ctr Asst	18,893	18,598	19,872	20,191	20,949	20,944	21,308	359	1.71%
08040903 51502	GA: Secretary	56,934	43,950	48,830	47,496	53,601	54,073	56,632	3,031	5.65%
08040903 51503	GA: Secretary, Sub	525	366	525	2,121	525	1,055	525	-	- %
08040907 51601	GA: Educational Assistants	-	-	-	-	-	-	-	-	- %
08040908 51618	GA: Monitor	14,494	17,029	15,000	15,345	22,470	21,351	23,032	562	2.50%
08041803 51624	GA: Sped Education Asst	187,102	99,124	114,614	135,233	173,728	208,797	214,484	40,756	23.46%

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08042102 51601	GA: Educational Assistants	-	-	-	-	-	-	-	-	- %
08043101 51414	GA: Nurse	62,807	80,000	94,786	86,667	89,770	89,827	91,440	1,670	1.86%
08045401 51601	GA: Computer Assistant	16,155	16,331	16,947	18,327	17,868	17,868	18,132	264	1.48%
08045401 51635	GA: G Website/Mcas Coor Stipend	1,500	1,500	1,500	1,500	1,500	-	1,500	-	- %
08045502 51601	GA: Rdg/Clsrm Assistant	26,394	29,397	28,266	51,874	75,455	74,448	77,341	1,886	2.50%
08045701 51601	GA: Media Ctr Asst	20,027	20,011	21,064	21,149	22,203	22,343	22,530	327	1.47%
09040703 51502	CO: Secretary	54,547	54,444	57,531	57,720	61,003	60,138	62,862	1,859	3.05%
09040703 51503	CO: Secretary, Sub	525	582	525	614	525	-	525	-	- %
09040707 51601	CO: Educational Assistants	-	-	-	-	-	-	-	-	- %
09040708 51618	CO: Monitor	14,494	15,282	15,000	12,450	22,470	22,362	23,032	562	2.50%
09041803 51624	CO: Sped Education Asst	87,351	60,741	94,024	101,060	102,403	76,078	83,120	(19,283)	(18.83%)
	FY14 Budget includes (19.3K) decrease due to .63 shift from Conant Sped Asst									
09042102 51601	CO: Educational Assistants	-	-	-	11,227	-	25,877	-	-	- %
09043101 51414	CO: Nurse	70,875	52,303	58,281	55,035	61,935	53,235	64,558	2,623	4.24%
09045401 51601	CO: Computer Assistant	13,217	12,199	14,979	9,542	15,761	15,761	15,998	237	1.50%

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
09045401 51635	CO: C Website/Mcas Coor Stipend	1,500	1,500	1,500	2,500	1,500	-	1,500	-	- %
09045502 51601	CO: Rdg/Clsrm Assistant	26,394	23,789	28,266	46,681	75,455	73,921	77,341	1,886	2.50%
09045701 51601	CO: Media Ctr Asst	20,002	20,434	21,037	21,588	22,175	22,312	22,600	425	1.92%
10041102 51502	ME: Secretary	60,261	50,624	63,029	61,511	64,497	64,166	67,672	3,175	4.92%
10041102 51503	ME: Secretary, Sub	525	1,673	525	499	525	243	525	-	- %
10041105 51601	ME: Educational Assistants	-	-	-	-	-	-	-	-	- %
10041106 51414	ME: Nurse	66,469	66,469	69,473	69,473	71,664	74,361	75,355	3,691	5.15%
10041107 51618	ME: Monitor	14,494	20,386	15,000	16,089	22,470	21,703	23,032	562	2.50%
10041803 51624	ME: Sped Education Asst	187,385	154,052	217,561	234,939	242,553	250,582	241,803	(750)	(0.31%)
10042102 51601	ME: Kindergarten Asst	-	27,791	48,659	30,533	21,419	37,655	37,979	16,560	77.31%
	FY14 Budget includes 16.6K increase due to .69 FTE shift from CE Kdg Asst gift account									
10045402 51601	ME: Computer Assistant	14,269	14,909	14,979	15,842	15,761	9,774	15,998	237	1.50%
10045402 51635	ME: M Website/Mcad Coor Stipend	1,500	1,500	1,500	1,000	1,500	-	1,500	-	- %
10045502 51601	ME: Rdg/Clsrm Asst	31,228	31,154	34,346	53,895	82,022	82,239	84,073	2,051	2.50%
10045701 51601	ME: Media Assistant	20,208	19,513	21,082	20,970	22,224	22,304	22,634	410	1.84%



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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
11040102 51502	AD: Ps: Secretary	5,519	5,519	5,684	5,733	5,905	5,916	6,049	144	2.44%
11040102 51503	AD: Ps:Secretary, Sub Pr	-	-	-	-	-	-	-	-	- %
11040102 52457	AD: Secretary, Sub Cs	-	-	-	-	-	-	-	-	- %
11040105 51502	AD: Secretary	-	-	-	-	-	-	-	-	- %
11040501 51502	AD: Ps:Secretary	47,020	64,272	71,443	71,730	74,211	73,799	75,924	1,713	2.31%
14040101 51601	SW: It Assistants	165,172	102,200	181,600	174,633	175,490	171,082	178,568	3,078	1.75%
14040108 51502	SW: Attendance Benefits Sal	31,743	31,862	33,016	33,140	34,388	33,778	35,057	669	1.95%
14040111 51425	SW: Sw Psychologist	162,309	161,888	168,192	168,192	173,660	175,210	239,817	66,157	38.10%
	FY14 Budget includes 62.5K increase due to 1.0 FTE New Psychologist									
14042003 51624	SW: Preschl Sped Asst	66,320	56,064	67,150	66,310	70,429	74,861	75,728	5,299	7.52%
14070601 52441	SW: Crossing Guard Sub	-	-	-	-	-	-	-	-	- %
<b>Salaries, Supp Staff</b>		<b>2,949,771</b>	<b>2,627,629</b>	<b>3,058,357</b>	<b>3,188,603</b>	<b>3,492,084</b>	<b>3,553,384</b>	<b>3,697,829</b>	<b>205,745</b>	<b>5.89%</b>



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**Acton Public Schools  
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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2011 Budget</b>	<b>2011 Expended</b>	<b>2012 Budget</b>	<b>2012 Expended</b>	<b>2013 Budget</b>	<b>2013 YTD Thru 1/3/2013</b>	<b>2014 Request</b>	<b>\$ Diff 2013 Budget</b>	<b>% Chg 2013 Budget</b>
14045102 51623	SW: Overtime	-		-		-		-	-	-
Salaries, Buildings		247,342	258,301	254,609	282,613	279,280	269,115	286,031	6,751	2.42%

**Acton Public Schools  
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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>07 - Salaries, Custodial</b>										
05041301 51620	AD: Security	-	-	-	-	-	-	-	-	- %
06041301 51604	MC: Custodian	90,015	95,794	95,714	88,376	98,765	94,558	102,524	3,759	3.81%
06041301 51625	MC: Custodial Substitutes	12,350	2,379	12,350	688	12,350	157	5,000	(7,350)	(59.51%)
	FY14 Budget decreased 7.3K due to lack of historical spending									
06041302 51620	MC: Security Ot	6,300	8,343	6,300	8,431	11,000	4,084	11,000	-	- %
07041301 51604	DO: Custodian	95,728	87,418	94,179	87,994	100,420	90,715	102,865	2,445	2.43%
07041301 51625	DO: Custodial Substitutes	12,350	6,968	12,350	8,088	12,350	13,193	12,350	-	- %
07041302 51620	DO: Security Ot	6,300	14,002	6,300	21,775	18,000	15,264	18,000	-	- %
08041301 51604	GA: Custodian	90,685	94,078	96,505	92,155	100,184	72,296	104,324	4,140	4.13%
08041301 51625	GA: Custodial Substitutes	7,350	1,687	7,350	2,407	7,350	3,633	7,350	-	- %
08041302 51620	GA: Security Ot	6,300	5,091	6,300	11,028	6,300	9,723	6,300	-	- %
09041301 51604	CO: Custodian	95,928	93,765	94,179	95,147	100,420	98,514	102,965	2,545	2.53%
09041301 51625	CO: Custodial Substitutes	7,350	7,413	7,350	5,632	7,350	799	7,350	-	- %
09041302 51620	CO: Security Ot	6,300	10,381	6,300	9,681	11,000	3,534	11,000	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
10041301 51604	ME: Custodian	128,148	110,552	108,619	107,314	113,478	105,817	115,159	1,681	1.48%
10041301 51625	ME: Custodial Substitutes	12,350	5,092	12,350	3,313	12,350	4,047	12,350	-	- %
10041302 51620	ME: Security Ot	6,300	5,434	6,300	3,177	6,300	1,698	6,300	-	- %
11041301 51604	AD: Custodian	61,547	51,976	50,396	50,364	52,684	52,640	53,461	777	1.47%
11041301 51625	AD: Custodial Substitutes	7,350	1,327	7,350	1,533	1,000	1,234	1,000	-	- %
11041302 51620	AD: Security Ot	6,300	6,223	6,300	7,838	6,300	3,177	6,300	-	- %
Salaries, Custodial		658,951	607,923	636,492	604,941	677,601	575,083	685,598	7,997	1.18%
<b>08 - Salaries, Home Instr</b>										
14051801 51407	SW: Home Instruct Teacher	1,019	-	1,019	-	1,019	-	1,044	25	2.45%
14051802 52445	SW: Home Instruct Prof Svc	-	-	-	-	-	-	-	-	- %
Salaries, Home Instr		1,019	-	1,019	-	1,019	-	1,044	25	2.45%

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>09 - Salaries, Substitute</b>										
05020402 51621	CO: R & D Stipend Non-Cert Research and development to develop curriculum, address curriculum needs, instruction and assessment projects, Summer workshops, MCAS analysis, reading/writing, inclusion strategies and courses	2,500	5,360	2,500	2,500	5,000	8,439	8,200	3,200	64.00%
05020408 51603	CO: Pd Substitutes Teacher coverage for the Teacher to teacher initiative, Districtwide Committee Work and for specific departmental work	12,000	1,140	18,000	12,888	9,500	-	6,663	(2,837)	(29.86%)
05040101 51413	CO: Substitutes, Cert, L-Term FY14 Budget Decreased (25K) due to historical spending trends	85,000	213,379	185,000	140,035	185,000	51,698	160,000	(25,000)	(13.51%)
05040103 51412	CO: Subs, Cert Sick	100,000	105,517	90,000	103,741	90,000	39,470	100,000	10,000	11.11%
05040103 51432	CO: Subs, Cert - Other Personal / Bereavement, Jury Duty subs	30,000	47,368	40,000	52,882	48,000	19,354	50,000	2,000	4.17%
05040104 52447	CO: Teacher Sub, Cs	-	-	-	-	-	-	-	-	- %
05040113 51506	CO: Sub Coordinator FY14 Budget decreased 10.6K due to implementation of AESOP Substitute Placement and Absence Management Technology	10,069	10,069	10,371	10,317	10,662	-	-	(10,662)	- %
05040114 52502	CO: Telephone	-	-	-	-	-	-	-	-	- %
06100404 51412	MC: Prof/Aa Sub Teacher Sal Professional development, alternative assignment substitutes	8,000	8,308	8,000	2,030	7,850	1,704	8,046	196	2.50%
07110404 51412	DO: Prof/Aa Sub Teacher Sal Professional development, alternative assignment substitutes	2,393	1,078	2,393	1,785	2,393	1,045	2,453	60	2.51%
08120402 51412	GA: Prof/Aa Sub Teacher Sal DRA, Professional development, alternative assignment substitutes	3,750	4,259	6,350	5,090	7,000	2,292	7,175	175	2.50%

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
08120403 52447	GA: Teacher Sub, Cs Substitute coverage for professional conferences and teacher to teacher meetings	820	-	820	120	-	-	-	-	- %
09130403 51412	CO: Prof/Aa Sub Teacher Sal Professional development, alternative assignment substitutes	3,179	3,827	3,179	2,086	3,800	920	3,895	95	2.50%
09130405 52446	CO: Prof/Aa Conferences Substitute coverage for professional conferences and teacher to teacher meetings	3,262	2,110	3,262	2,244	3,300	90	3,383	83	2.52%
10140402 51412	ME: Prof/Aa Sub Teacher Sal Professional development, alternative assignment substitutes	5,000	2,618	5,500	3,920	5,500	2,675	5,638	138	2.51%
14040104 51603	SW: Substitutes Non-Cert	-	-	-	-	-	-	-	-	- %
14040110 51432	SW: Mentor Subs	-	-	-	-	-	-	-	-	- %
14050525 51602	SW: Ps Sec 504 Assistant	-	-	-	-	-	-	-	-	- %
Salaries, Substitute		265,973	405,031	375,375	339,639	378,005	127,687	355,453	(22,552)	(5.97%)
<b>10 - Fringes, Course Reim</b>										
05040401 52422	CO: Aea Course Reimbursement	12,000	7,373	12,000	15,701	8,000	4,865	8,000	-	- %
05040402 52423	CO: Non-Aea Course Reimbursemer	5,000	5,340	5,000	5,000	5,000	1,725	5,000	-	- %
Fringes, Course Reim		17,000	12,713	17,000	20,701	13,000	6,590	13,000	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>11 - Fringes, Health Insu</b>										
05030301 57012	CO: Social Security	-	-	-	-	-	-	-	-	- %
05030301 57013	CO: Medicare Insurance	241,663	259,763	262,205	268,098	284,492	112,368	310,096	25,604	9.00%
FY14 Budget includes 9% increase as estimate										
05030301 57016	CO: Harvard Pilgrim-Active	-	-	-	-	-	-	-	-	- %
05030301 57029	CO: Life Insurance-Active	-	-	-	-	-	-	-	-	- %
05030302 57014	CO: Blue Cross - Active	546,000	365,215	213,039	7,429	7,842	4,135	8,221	379	4.83%
FY14 Budget estimates 9% annual increase in rates										
05030302 57016	CO: Harvard Pilgrim - Active	1,082,000	1,190,146	1,350,972	1,223,756	1,186,322	493,368	1,295,241	108,919	9.18%
FY14 Budget includes (100K) Vacancy Factor. FY14 Budget estimates 9% annual increase in rates - 103 employees at 75% total cost to district										
05030302 57029	CO: Life Insurance - Active	8,500	7,937	8,500	8,012	8,500	3,303	8,500	-	- %
05030302 57034	CO: Life Insurance - Admin	4,050	4,370	4,050	4,480	4,500	2,657	4,500	-	- %
05030302 57035	CO: Network Bc Active	1,142,400	1,027,056	1,184,985	1,213,581	943,050	401,510	1,196,918	253,868	26.92%
FY14 Budget estimates 9% annual increase in rates - 100 employees at 75% total cost to district										
05030302 57037	CO: Harvard Pilgram Transportaion	-	-	14,892	-	13,911	-	-	(13,911)	- %
05030302 57051	CO: Ofb-Health Insurance	-	113,730	-	193,000	-	91,800	-	-	- %
05030302 57063	CO: Blue Care Elect	32,500	90,869	65,845	-	-	-	-	-	- %



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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
05030303 57015	CO: Blue Cross - Retirees FY14 Budget estimates 9% increase in rates - 104 employees on MEDEX at 50% total cost to district	322,000	339,160	334,596	313,031	313,469	156,655	324,249	10,780	3.44%
05030303 57017	CO: Harvard Pilgrim - Retirees FY14 Budget estimates 9% annual increase in rates	76,500	80,724	81,809	79,972	79,116	31,801	66,891	(12,225)	(15.45%)
05030303 57030	CO: Life Insurance - Retirees	1,500	1,654	1,500	1,661	1,750	861	1,750	-	- %
05030303 57036	CO: Network Bc - Retirees FY14 Budget estimates 9% annual increase in rates	98,000	84,880	89,231	103,352	126,432	53,973	124,110	(2,322)	(1.84%)
05030303 57062	CO: Tufts Health Plan FY14 Budget estimates 9% annual increase in rates	19,000	27,254	29,783	31,453	33,222	15,142	31,025	(2,197)	(6.61%)
05030303 57071	CO: Harvard Freedom	8,500	4,968	10,830	-	-	-	-	-	- %
05030304 57032	CO: Unemployment Comp	-	-	-	-	-	-	-	-	- %
05040301 57032	CO: Unemployment Comp FY14 Budget decreased (10K) due to historical spending trend	45,700	5,526	45,700	21,073	25,000	10,557	15,000	(10,000)	(40.00%)
<b>Fringes, Health Insu</b>		<b>3,628,313</b>	<b>3,603,251</b>	<b>3,697,937</b>	<b>3,468,899</b>	<b>3,027,606</b>	<b>1,378,129</b>	<b>3,386,501</b>	<b>358,895</b>	<b>11.85%</b>

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>16 - Instructional Suppli</b>										
05020101 54302	CO: Curr Spec Supplies	-	515	500	1,003	1,000	194	1,000	-	- %
05091201 54325	CO: Instructional Equipment kiln maintenance/repair PDB	500	-	800	741	800	-	800	-	- %
06051001 54336	MC: Counseling Supplies Assessment Instruments, Protocols & student Record Materials	184	173	184	182	184	187	184	-	- %
06051802 54332	MC: Educ Needs Supplies All materials pertaining to implementation of IDEA regula- tions including assessment protocols	575	1,207	575	733	650	1,486	650	-	- %
06051802 54333	MC: Speech Supplies Assessment Instruments & Educational Materials	429	259	429	429	500	320	500	-	- %
06061002 54327	MC: Technology Supplies	1,284	632	1,284	1,122	1,396	718	1,396	-	- %
06081502 54302	MC: Education Supplies	1,035	1,035	1,076	1,037	1,100	1,128	1,100	-	- %
06091201 54302	MC: Education Supplies	5,020	4,987	5,145	4,807	5,402	3,839	5,402	-	- %
06101002 54328	MC: Petty Cash	-	-	-	-	-	-	-	-	- %
06101601 54302	MC: Physical Ed Supplies	1,425	786	1,425	882	1,425	588	1,425	-	- %
06102301 54302	MC: Language Art Supplies	4,000	4,014	4,000	1,657	4,000	6,466	4,000	-	- %
06102401 54302	MC: Math Supplies	3,000	3,010	3,000	837	3,000	1,111	3,000	-	- %
06102501 54302	MC: Science Supplies	4,000	44,569	4,000	1,193	4,000	1,630	4,000	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
06102601 54302	MC: Social Studies Supp	5,000	4,578	5,000	153	5,000	-	5,000	-	- %
06102801 54302	MC: Industrial Arts Supplies	4,275	3,919	4,275	4,281	4,275	1,236	4,275	-	- %
06105501 54302	MC: Reading Supplies	1,000	4,030	4,000	4,806	4,000	989	4,000	-	- %
06105601 54302	MC: Elem Ed Supplies	16,169	16,045	16,169	18,262	16,169	11,413	16,169	-	- %
07050801 54336	DO: Counseling Supplies	184	176	184	73	184	39	184	-	- %
Assessment Instruments, Protocols & Student Record Materials										
07051802 54330	DO: Resource Supplies	-	112	-	-	-	-	-	-	- %
07051802 54332	DO: Educ Needs Supplies	575	881	575	622	650	845	650	-	- %
All materials pertaining to implementation of IDEA regulations including assessment protocols										
07051802 54333	DO: Speech Supplies	423	351	423	423	423	288	423	-	- %
Assessment Instruments & Educational Materials										
07060802 54327	DO: Technology Supplies	1,284	1,170	1,284	1,622	1,396	1,218	1,396	-	- %
07081502 54302	DO: Education Supplies	941	941	979	642	1,000	885	1,000	-	- %
07091201 54302	DO: Education Supplies	5,083	4,805	5,210	5,169	5,471	4,292	5,471	-	- %
07110802 54328	DO: Petty Cash	380	375	380	117	380	207	380	-	- %
07111601 54302	DO: Physical Ed Supplies	760	755	760	751	760	-	760	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
07112301 54302	DO: Language Art Supplies	1,500	1,582	1,500	1,443	1,600	1,144	1,600	-	- %
07112401 54302	DO: Math Supplies	1,200	5,662	1,500	954	1,600	1,330	1,600	-	- %
07112501 54302	DO: Science Supplies	3,104	43,737	2,500	1,837	2,650	1,466	2,650	-	- %
07112601 54302	DO: Social Studies Supplies	125	281	150	114	200	109	200	-	- %
07115501 54302	DO: Reading Supplies	250	218	250	252	1,500	197	1,500	-	- %
	New assessments require purchase of consumable materials									
07115601 54302	DO: Elementary Ed Supplies	10,804	10,367	10,800	10,686	12,800	12,323	12,800	-	- %
08050901 54336	GA: Counseling Supplies	184	129	184	112	500	346	500	-	- %
	Assessment Instruments, Protocols & Student Record Materials									
08051802 54332	GA: Educ Needs Supplies	479	593	479	551	650	1,038	650	-	- %
	All materials pertaining to implementation of IDEA regulations including assessment protocols									
08051802 54333	GA: Speech Supplies	429	305	429	425	500	509	500	-	- %
	Assessment instruments & Educational Materials									
08060903 54327	GA: Technology Supplies	1,284	1,180	1,284	1,622	1,396	2,600	1,396	-	- %
08081502 54302	GA: Education Supplies	1,127	1,127	1,172	1,146	1,205	920	1,205	-	- %
08091202 54302	GA: Education Supplies	5,000	4,948	5,125	3,873	5,381	4,006	5,381	-	- %

**Acton Public Schools  
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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
08120902 54328	GA: Petty Cash	-		-		-		-	-	- %
08121601 54302	GA: Physical Ed Supplies	750	675	1,000	993	1,000	959	1,000	-	- %
08122301 54302	GA: Language Art Supplies	13,955	9,243	14,000	15,555	1,200	1,097	1,200	-	- %
	More accurate reflection of supplies vs. textbooks									
08122401 54302	GA: Math Supplies	12,000	12,146	12,500	10,903	13,000	3,735	13,000	-	- %
08122501 54302	GA: Science Supplies	3,000	43,979	3,000	2,844	2,000	2,129	2,000	-	- %
08122601 54302	GA: Social Studies Supplies	1,000	312	1,000	1,000	1,000	505	1,000	-	- %
08125501 54302	GA: Reading Supplies	1,200	1,752	400	505	400	-	400	-	- %
08125601 54302	GA: Elem Ed Supplies	15,000	15,859	15,000	16,591	16,000	10,330	16,000	-	- %
	increased supply costs									
09050701 54336	CO: Counseling Supplies	184	184	184	46	500	547	500	-	- %
	Assessment instruments, Protocols & Student Record Materials									
09051802 54330	CO: Resource Supplies	479	570	479	762	650	1,129	650	-	- %
	All materials pertaining to implementation of ELE Regulations									
09051802 54333	CO: Speech Supplies	429	865	429	437	500	485	500	-	- %
	Assessment Instruments & Educational Materials									
09060702 54327	CO: Technology Supplies	1,284	770	1,284	1,122	1,396	738	1,396	-	- %
09081502 54302	CO: Education Supplies	1,082	1,082	1,125	828	1,160	723	1,160	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
09091201 54302	CO: Education Supplies	5,135	4,948	5,263	5,101	5,526	2,067	5,526	-	- %
09130702 54328	CO: Petty Cash	-		-		-		-	-	- %
09131601 54302	CO: Physical Ed Supplies	617	641	620	619	620	600	620	-	- %
09132301 54302	CO: Language Art Supplies	5,872	6,009	6,500	6,440	6,500	4,490	6,500	-	- %
09132401 54302	CO: Math Supplies	4,967	4,942	5,000	5,131	5,000	2,678	5,000	-	- %
09132501 54302	CO: Science Supplies	3,099	44,714	3,200	2,229	3,300	2,768	3,300	-	- %
09132601 54302	CO: Social Studies Supplies	1,079	1,050	1,000	293	1,000	70	1,000	-	- %
09135501 54302	CO: Reading Supplies	1,603	1,645	1,600	1,600	1,700	1,764	1,700	-	- %
09135601 54302	CO: Elementary Ed Supplies	20,425	20,460	22,000	24,475	24,000	16,058	24,000	-	- %
10051101 54336	ME: Counseling Supplies	184	-	184	176	500	500	500	-	- %
	Assessment Instruments, Protocols & Student Record Materials									
10051802 54332	ME: Educ Needs Supplies	571	593	571	661	650	1,027	650	-	- %
	All materials pertaining to implementation of IDEA regulations including assessment protocols									
10051802 54333	ME: Speech Supplies	429	-	429	433	500	594	500	-	- %
	Assessment Instruments & Educational Materials									
10061102 54327	ME: Technology Supplies	1,284	957	1,284	1,122	1,396	441	1,396	-	- %



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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2011 Budget</b>	<b>2011 Expended</b>	<b>2012 Budget</b>	<b>2012 Expended</b>	<b>2013 Budget</b>	<b>2013 YTD Thru 1/3/2013</b>	<b>2014 Request</b>	<b>\$ Diff 2013 Budget</b>	<b>% Chg 2013 Budget</b>
14053201 54336	SW: Counseling Supplies	382	47	382	371	382	-	382	-	- %
	Assessment Instruments, protocols & software									
	Instructional Suppli	232,400	504,045	243,860	242,859	243,347	161,712	243,347	-	- %



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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>17 - Instructional Textbo</b>										
06051801 54305	MC: Res Textbooks	521	549	521	735	650	59	650	-	- %
	All materials pertaining to implementation of ELE Regula- tions									
06081501 54305	MC: Textbooks	1,009	1,009	1,049	881	1,080	611	1,080	-	- %
06102302 54305	MC: Language Arts Textbooks	7,000	6,770	7,000	5,213	7,000	1,703	7,000	-	- %
06102402 54305	MC: Math Textbooks	3,300	12,759	3,300	-	3,300	377	3,300	-	- %
06102502 54305	MC: Textbooks	-	715	-	-	-	-	-	-	- %
06102602 54305	MC: Social Studies Textbooks	2,000	32,863	5,000	128	2,000	111	2,000	-	- %
06105502 54305	MC: Reading Textbooks	1,000	11,077	3,000	2,432	1,000	98	1,000	-	- %
07051801 54305	DO: Res Textbooks	521	430	521	539	650	-	650	-	- %
	All materials pertaining to implementation of ELE Regula- tions									
07051801 54334	DO: Educ Needs Texts	330	331	330	620	650	797	650	-	- %
	All materials pertaining to implementation of IDEA regula- tions including assessment protocols									
07081501 54305	DO: Textbooks	917	913	954	982	985	-	985	-	- %
07112302 54305	DO: Language Art Textbooks	14,500	15,893	12,000	18,892	13,000	4,828	13,000	-	- %
07112402 54305	DO: Math Textbooks	12,486	25,279	12,500	12,210	13,200	10,921	13,200	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
07112502 54305	DO: Textbooks	-	715	-	-	-	-	-	-	- %
07112602 54305	DO: Social Studies Textbooks	988	27,119	4,500	855	4,500	665	4,500	-	- %
07115502 54305	DO: Reading Textbooks	1,732	10,910	1,700	1,349	2,000	(100)	2,000	-	- %
08051801 54305	GA: Res Textbooks	521	1,018	521	1,093	650	867	650	-	- %
	All materials pertaining to implementation of ELE Regulations									
08081501 54305	GA: Textbooks	1,099	1,099	1,143	1,323	1,175	754	1,175	-	- %
08091201 54305	GA: Textbooks	920	693	920	528	920	243	920	-	- %
08122302 54305	GA: Language Art Textbooks	1,362	1,401	1,293	-	14,500	13,897	14,500	-	- %
08122402 54305	GA: Textbooks	-	9,467	-	-	300	-	300	-	- %
	Book replacement costs									
08122502 54305	GA: Textbooks	-	715	-	-	-	-	-	-	- %
08122602 54305	GA: Social Studies Textbooks	760	17,981	700	-	700	738	700	-	- %
08125502 54305	GA: Reading Textbooks	600	19,632	600	491	600	391	600	-	- %
09051801 54334	CO: Educ Needs Texts	622	627	622	695	650	666	650	-	- %
	All materials pertaining to implementation of IDEA regulations including assessment protocols									
09081501 54305	CO: Textbooks	1,055	1,055	1,097	915	1,130	1,128	1,130	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
09132302 54305	CO: Language Arts Textbooks	2,558	2,544	2,600	2,575	2,700	2,700	2,700	-	- %
09132402 54305	CO: Textbooks	-	9,467	-	-	3,400	-	3,400	-	- %
09132502 54305	CO: Textbooks	-	715	-	-	1,000	-	1,000	-	- %
09132602 54305	CO: Social Studies Textbooks	2,431	25,675	2,500	-	2,000	-	2,000	-	- %
09135502 54305	CO: Reading Textbooks	465	10,421	500	541	1,000	973	1,000	-	- %
10051801 54334	ME: Educ Needs Texts	622	-	622	673	650	829	650	-	- %
	All materials pertaining to implementation of ELE Regula- tions									
10081501 54305	ME: Textbooks	1,009	944	1,049	1,152	1,080	-	1,080	-	- %
10142302 54305	ME: Language Arts Textbooks	500	-	-	-	-	-	-	-	- %
10142402 54305	ME: Math Textbooks	8,000	21,480	3,000	-	3,000	-	3,000	-	- %
10142602 54305	ME: Social Studies Textbooks	5,000	13,019	2,500	-	2,500	-	2,500	-	- %
10145502 54305	ME: Reading Textbooks	-	-	-	-	-	-	-	-	- %
14020102 54305	SW: Texts/Learning Material	7,180	8,332	7,200	25,532	7,200	3,968	7,200	-	- %
14050509 54305	SW: Sped Textbooks	2,371	2,613	2,371	2,664	-	-	-	-	- %
<b>Instructional Textbo</b>		<b>83,379</b>	<b>296,227</b>	<b>81,613</b>	<b>83,018</b>	<b>95,170</b>	<b>47,220</b>	<b>95,170</b>	<b>-</b>	<b>- %</b>

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>18 - Instructional, Libra</b>										
06105701 54329	MC: Media Center Supplies	475	610	475	263	475	-	475	-	- %
06105702 54331	MC: Media Center Textbooks	2,000	2,501	2,000	1,706	2,000	-	2,000	-	- %
07115701 54329	DO: Media Center Supplies	664	478	600	567	600	278	600	-	- %
07115702 54331	DO: Media Center Textbooks	4,362	4,443	4,000	3,880	4,000	3,161	4,000	-	- %
08125701 54329	GA: Media Center Supplies	950	959	950	939	950	-	950	-	- %
08125702 54331	GA: Media Center Textbooks	2,000	1,874	1,000	998	1,000	995	1,000	-	- %
09135701 54329	CO: Media Center Supplies	1,062	1,062	1,100	1,100	1,200	800	1,200	-	- %
09135702 54331	CO: Media Center Textbooks	3,079	3,708	3,800	3,563	3,900	3,599	3,900	-	- %
10145701 54329	ME: Media Center Supplies	450	1,254	500	465	500	375	500	-	- %
10145702 54331	ME: Media Center Textbooks	2,000	879	2,000	1,991	2,000	-	2,000	-	- %
<b>Instructional, Libra</b>		<b>17,042</b>	<b>17,768</b>	<b>16,425</b>	<b>15,471</b>	<b>16,625</b>	<b>9,207</b>	<b>16,625</b>	<b>-</b>	<b>- %</b>







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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2011 Budget</b>	<b>2011 Expended</b>	<b>2012 Budget</b>	<b>2012 Expended</b>	<b>2013 Budget</b>	<b>2013 YTD Thru 1/3/2013</b>	<b>2014 Request</b>	<b>\$ Diff 2013 Budget</b>	<b>% Chg 2013 Budget</b>
14050517 58708	SW: Instructional Equipment Outlay needs for specialized programs	-	-	-	-	10,000	1,916	10,000	-	- %
14060102 58703	SW: Educational Technology	133,161	246,867	133,161	133,163	133,161	130,503	133,161	-	- %
14070201 58710	SW: Other Cap O/L Land	-		-		-		-	-	- %
<b>Other, Capital Outla</b>		<b>262,688</b>	<b>477,767</b>	<b>272,850</b>	<b>365,433</b>	<b>285,797</b>	<b>247,901</b>	<b>285,797</b>	<b>-</b>	<b>- %</b>



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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>23 - Other, Maintenance B</b>										
05070202 52433	CO: Fac Uniform Svcs	3,984	4,704	3,984	4,380	4,398	-	4,398	-	- %
05070204 52514	CO: Fac Pagets	-	-	-	-	-	-	-	-	- %
05070205 52450	CO: Nefc Program	-	-	-	-	-	-	-	-	- %
05070206 52412	CO: Waste Removal Services	10,439	1,500	7,000	950	4,550	2,900	4,550	-	- %
05070206 52414	CO: Fac Prevent Mnt	25,198	47,948	25,198	21,150	25,198	16,345	25,198	-	- %
05070206 52419	CO: Contract Plowing	6,150	7,525	4,000	-	6,150	-	6,150	-	- %
05070206 52451	CO: Energy Management	12,300	11,925	12,300	11,925	12,300	3,975	12,300	-	- %
05070207 54308	CO: Buildings Supplies	5,352	13,675	3,352	2,366	3,352	1,142	3,352	-	- %
05071301 52466	CO: Facilities Security	-	-	-	-	-	-	-	-	- %
06071301 52460	MC: Custodian Contract Service	7,880	9,930	7,880	3,346	5,122	1,716	5,122	-	- %
06071306 52411	MC: Hvac Services	7,325	27,493	7,325	6,153	7,325	6,866	7,325	-	- %
06071306 52414	MC: Fac Prevent Mnt	13,423	22,306	13,423	12,533	13,423	10,415	13,423	-	- %
06071307 54308	MC: Buildings Supplies	1,999	466	2,000	236	2,000	1,087	2,000	-	- %
06071309 54308	MC: Grounds Supplies	92	1,231	92	413	432	10	432	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
07071301 52460	DO: Custodian Contract Service	7,880	11,025	10,000	7,539	6,500	3,684	6,500	-	- %
07071306 52411	DO: Hvac Services	1,487	2,918	1,487	2,626	1,487	2,063	1,487	-	- %
07071306 52414	DO: Fac Prevent Mnt	10,250	14,773	12,000	18,086	12,000	8,791	12,000	-	- %
07071307 54308	DO: Buildings Supplies	1,854	1,277	1,854	5,742	1,854	2,530	1,854	-	- %
08071306 52414	GA: Fac Prevent Mnt	7,271	42,016	10,000	12,650	10,000	9,986	10,000	-	- %
08071307 52411	GA: Hvac Services	1,487	1,629	1,487	1,171	1,487	2,290	1,487	-	- %
08071307 52414	GA: Fac Prevent Mnt	5,357	62	4,000	2,076	4,000	1,856	4,000	-	- %
08071307 52460	GA: Custodian Contract Service	7,880	12,190	10,000	8,791	6,500	5,532	6,500	-	- %
08071308 54308	GA: Buildings Supplies	882	264	1,000	1,873	1,000	180	1,000	-	- %
09071301 52460	CO: Custodian Contract Service	7,880	11,594	10,000	6,847	6,500	3,579	6,500	-	- %
09071306 52414	CO: Fac Prevent Mnt	9,596	15,502	10,000	9,797	10,000	9,323	10,000	-	- %
09071307 52411	CO: Hvac Services	1,488	863	1,488	2,012	1,488	-	1,488	-	- %
09071307 52414	CO: Fac Prevent Mnt	6,556	49	4,000	5,207	4,000	279	4,000	-	- %
09071308 54308	CO: Buildings Supplies	796	2,467	1,000	1,100	1,000	335	1,000	-	- %

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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2011 Budget</b>	<b>2011 Expended</b>	<b>2012 Budget</b>	<b>2012 Expended</b>	<b>2013 Budget</b>	<b>2013 YTD Thru 1/3/2013</b>	<b>2014 Request</b>	<b>\$ Diff 2013 Budget</b>	<b>% Chg 2013 Budget</b>
10071301 52460	ME: Custodian Contract Service	7,880	9,982	7,880	3,410	5,122	1,717	5,122	-	- %
10071306 52411	ME: Hvac Services	7,324	25,357	7,325	6,910	7,325	6,866	7,325	-	- %
10071306 52414	ME: Fac Prevent Mnt	13,026	20,485	13,423	17,813	13,423	10,123	13,423	-	- %
10071307 54308	ME: Buildings Supplies	1,999	392	2,000	258	2,000	962	2,000	-	- %
11071301 52460	AD: Custodian Contract Service	4,505	3,669	4,505	1,184	2,928	646	2,928	-	- %
11071305 52414	AD: Fac Prevent Mnt	11,928	16,262	12,000	18,025	12,000	14,195	12,000	-	- %
14071303 52466	SW: Facilities Security	-	-	-	-	-	-	-	-	- %
<b>Other, Maintenance B</b>		<b>211,468</b>	<b>341,481</b>	<b>212,003</b>	<b>196,569</b>	<b>194,864</b>	<b>129,392</b>	<b>194,864</b>	<b>-</b>	<b>- %</b>

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>24 - Other, Maintenance O</b>										
05030102 52415	CO: Computer Services	1,000	948	1,000	2,442	1,000	2,363	1,000	-	- %
05030105 52455	CO: Maint Copy Equipment	1,000	-	1,000	-	-	-	-	-	- %
05030105 52456	CO: Maint Office Equipment	300	-	300	-	3,646	-	3,646	-	- %
05030105 52510	CO: Telephone Maintenance	1,000	-	-	-	-	-	-	-	- %
05050101 52456	CO: Pps Mnt Office Equip	172	151	172	-	4,388	-	4,388	-	- %
Office Equipment Maintenance, Service Contracts & Repair										
05051802 52455	CO: Sped Mnt Copy Equip	3,371	6,466	3,371	2,675	-	-	-	-	- %
05051802 52456	CO: Sped Mnt Office Equip	275	285	275	-	-	-	-	-	- %
05060104 52415	CO: It Equipment Maint	2,723	11,900	12,000	10,703	12,000	9,867	12,000	-	- %
05070205 52442	CO: Grounds Maint	3,409	27,843	3,409	24,026	3,409	7,044	3,409	-	- %
05070208 52456	CO: Fac Mnt Office Equipment	4,468	5,451	6,468	6,489	6,468	4,355	6,468	-	- %
06031002 52510	MC: Telephone Maintenance	3,600	5,578	4,000	4,330	6,000	141	6,000	-	- %
06061004 52415	MC: Equipment Maintenance	2,378	189	2,378	2,585	2,300	-	2,300	-	- %
06081505 52415	MC: Equipment Maintenance	409	409	425	425	440	440	440	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
06101008 52456	MC: Maint Office Equipment	4,275	2,725	4,275	3,184	4,275	1,817	4,275	-	- %
06105703 52459	MC: Maint Media Ctr Equipment	-	50	-	-	-	207	-	-	- %
07030801 52510	DO: Telephone Maintenance	4,100	4,825	4,500	6,105	5,000	6,245	5,000	-	- %
07060804 52415	DO: Equipment Maintenance	2,378	189	2,378	2,897	2,300	-	2,300	-	- %
07081505 52415	DO: Equipment Maintenance	409	409	425	425	440	440	440	-	- %
07110809 52456	DO: Maint Office Equipment	4,775	4,034	4,500	3,916	4,500	2,276	4,500	-	- %
07115703 52459	DO: Maint Media Ctr Equipment	326	310	250	250	1,000	250	1,000	-	- %
08030902 52510	GA: Telephone Maintenance	4,900	6,519	4,900	6,536	6,600	6,260	6,600	-	- %
08060901 52415	GA: Equipment Maintenance	2,378	379	2,378	2,715	2,378	-	2,378	-	- %
08081506 52415	GA: Equipment Maintenance	409	409	425	400	425	370	425	-	- %
08120905 52456	GA: Maint Office Equipment	5,035	4,445	4,500	6,266	6,200	6,151	6,200	-	- %
08125703 52459	GA: Maint Media Ctr Equipment	1,200	1,192	900	900	900	-	900	-	- %
09030702 52510	CO: Telephone Maintenance	5,300	6,556	5,300	7,036	6,500	6,425	6,500	-	- %
09060704 52415	CO: Equipment Maintenance	2,291	189	2,291	2,715	2,291	-	2,291	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
09081505 52415	CO: Equipment Maintenance	409	409	425	-	425	-	425	-	- %
09130708 52456	CO: Maint Office Equipment	5,352	5,389	5,700	5,779	5,775	5,192	5,775	-	- %
09135703 52459	CO: Maint Media Ctr Equipment	469	427	480	715	480	-	480	-	- %
10031102 52510	ME: Telephone Maintenance	3,600	4,783	3,600	4,375	5,000	296	5,000	-	- %
10061104 52415	ME: Equipment Maintenance	2,378	315	2,378	3,825	2,378	684	2,378	-	- %
10081505 52415	ME: Equipment Maintenance	409	409	425	-	425	-	425	-	- %
10141107 52456	ME: Maint Office Equipment	8,500	3,086	8,000	6,029	8,000	6,618	8,000	-	- %
10145703 52459	ME: Maint Media Ctr Equipment	-	-	-	-	-	199	-	-	- %
11031101 52510	AD: Telephone Maintenance	1,000	962	1,000	-	1,000	-	1,000	-	- %
11061101 52415	AD: Equipment Maintenance	-	-	-	-	-	-	-	-	- %
Other, Maintenance O		83,998	107,228	93,828	117,744	105,943	67,640	105,943	-	- %
<b>26 - Other, Legal Service</b>										
05010103 52401	CO: Sc Legal Services	20,000	22,934	20,000	20,970	20,000	15,333	20,000	-	- %
Switched law firms to Mirick O'Connell										
05010501 52401	CO: Sped Legal Services	45,000	100	38,000	10,000	18,000	15,000	15,000	(3,000)	(16.67%)
FY14 Budget decreased 3K due to historical spending trends.										
Other, Legal Service		65,000	23,034	58,000	30,970	38,000	30,333	35,000	(3,000)	(7.89%)

**Acton Public Schools  
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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>27 - Other, Admin Supplie</b>										
05010101 52410	CO: Sc Dues & Fees	2,565	-	2,565	-	100	-	100	-	- %
05010102 54301	CO: Sc Office Supplies	2,000	-	1,500	645	500	78	500	-	- %
05010103 54313	CO: Community Resources	3,000	1,930	2,500	1,284	2,000	1,081	2,000	-	- %
05010104 54301	CO: Supt Office Supplies	9,000	9,209	9,000	3,066	10,000	1,876	10,000	-	- %
05010402 52410	CO: Supt Dues & Memberships	200	185	200	644	460	396	460	-	- %
05010403 54312	CO: Supt Periodicals	-	144	-	-	150	-	150	-	- %
05020102 52418	CO: R & D Evaluation Cs	-	-	-	-	-	-	-	-	- %
05020403 52417	CO: In Svc Training & Education	6,450	15,264	9,197	8,683	21,000	9,826	21,000	-	- %
05020404 52410	CO: Edco Fees	13,083	13,084	13,000	13,000	13,000	12,861	13,000	-	- %
05020405 52410	CO: Dues & Memberships	370	370	370	370	400	200	400	-	- %
05020406 54312	CO: Periodicals	275	275	350	350	400	-	400	-	- %
05020407 54309	CO: Insvc Training Supplies	-	-	-	-	-	-	-	-	- %
05020407 54335	CO: R & D Supplies	900	902	900	900	900	429	900	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
05030101 52404	CO: Subscriptions	240	-	100	-	240	-	240	-	- %
05030101 52405	CO: Advertising	375	375	375	375	375	-	375	-	- %
05030101 52406	CO: Postage	10,000	9,608	10,000	6,540	10,000	3,106	10,000	-	- %
05030101 52418	CO: Professional Services	5,500	4,100	5,000	5,888	5,000	375	5,000	-	- %
05030101 52467	CO: Microfilm Services	900	-	900	-	-	-	-	-	- %
05030103 54339	CO: Technology Supplies	200	-	200	194	-	-	-	-	- %
05030104 52512	CO: Cellular Phones	3,895	5,112	3,895	6,493	7,814	2,127	7,814	-	- %
05030108 57023	CO: Property & Liability Insurance	500	-	500	-	500	500	500	-	- %
05040104 52418	CO: Professional Services	-	3,750	-	-	-	-	-	-	- %
05040114 52270	CO: Contractual Services	-	-	-	-	-	-	-	-	- %
05040114 52405	CO: Advertising	19,475	6,871	19,475	10,613	19,475	-	19,475	-	- %
05040119 52270	CO: Externship C/S	-	-	-	-	-	-	-	-	- %
05040402 52410	CO: Dues & Memberships	1,425	1,010	1,425	-	1,425	-	1,425	-	- %
05050101 52403	CO: Pps Printing	-	579	2,500	1,707	-	-	-	-	- %



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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
05050101 52406	CO: Pps Postage postage pertaining to implementation of IDEA/504/Civil Rights regulations.	81	77	81	81	5,200	5,284	5,200	-	- %
05050101 52410	CO: Pps Dues & Fees Dues, fees and memberships for professional organizations.	87	145	87	352	383	5,428	383	-	- %
05050101 52464	CO: Pps Mnt Copy Equip	570	562	570	-	-	-	-	-	- %
05050102 54301	CO: Pps Office Supplies All supplies to meet IDEA/504/Civil Rights Regulations.	367	448	367	690	3,769	3,790	3,769	-	- %
05051801 52416	CO: Sped Indep Evaluation Required funding of private evaluations per IDEA regulations	4,840	4,613	4,840	1,167	4,840	2,852	4,840	-	- %
05051802 52404	CO: Sped Periodicals/Subs IDEA related publications and professional journals	780	853	780	895	780	277	780	-	- %
05051802 52406	CO: Sped Postage	2,614	2,614	2,614	5,622	-	1,077	-	-	- %
05051802 52410	CO: Sped Dues & Fees	296	430	296	721	296	-	296	-	- %
05051803 54301	CO: Sped Office Supplies	3,402	3,704	3,402	3,761	-	-	-	-	- %
05051806 52413	CO: Sped Medical Services Funding of medical evaluations when parents request school physician (REQUIRED BY LAW)	2,421	-	2,421	1,307	2,421	-	2,421	-	- %
05060101 54339	CO: Technology Supplies	2,063	1,698	2,063	1,359	2,063	1,000	2,063	-	- %
05060102 52421	CO: Computer Security	5,195	2,550	5,195	-	5,195	846	5,195	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
05060102 52458	CO: Mac School Contract Service	-	(3,036)	-	3,036	-	-	-	-	- %
05060103 52438	CO: Telecomm Services	-	-	-	-	-	-	-	-	- %
05060104 54353	CO: Software	7,546	12,076	12,546	14,374	12,546	14,374	12,546	-	- %
05060401 51619	CO: Subs, Other Asst	-	-	-	-	-	-	-	-	- %
05060402 52409	CO: Conferences	3,995	1,000	3,995	1,103	3,995	-	3,995	-	- %
05070201 52413	CO: Fac Medical Svc	337	-	-	-	-	-	-	-	- %
06031001 52512	MC: Cellular Phones	1,000	548	812	1,324	812	579	812	-	- %
06041006 52418	MC: Professional Services	-	-	-	-	-	-	-	-	- %
06051002 54303	MC: Health Supplies	518	587	518	691	518	-	518	-	- %
	Nursing Office Supplies including AED Requirements & EPI Pens									
06061003 52438	MC: Telecomm Services	-	-	-	-	-	-	-	-	- %
06100401 52410	MC: Dues & Memberships	490	490	490	989	490	1,384	490	-	- %
06100402 54312	MC: Periodicals	-	-	-	90	-	46	-	-	- %
06101001 52403	MC: Printing	-	850	850	-	850	-	850	-	- %
06101001 52406	MC: Postage	350	180	350	235	350	29	350	-	- %



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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
08050903 54303	GA: Health Supplies	520	518	520	517	520	520	520	-	- %
	Nursing office supplies including AED Requirements & EPI Pens									
08060904 52438	GA: Telecomm Services	-		-		-		-	-	- %
08120401 52410	GA: Dues & Memberships	760	765	1,000	795	800	795	800	-	- %
	Principal and Assistant Memberships									
08120405 54312	GA: Periodicals	143	-	143	-	-	-	-	-	- %
08120901 52403	GA: Printing	700	103	1,000	114	250	-	250	-	- %
	More on-line communication									
08120901 52406	GA: Postage	400	68	200	87	100	44	100	-	- %
	More on-line communication									
08120902 54301	GA: Office Supplies	2,000	3,190	2,000	2,275	3,000	606	3,000	-	- %
09030701 52512	CO: Cellular Phones	1,400	2,102	1,400	2,381	2,100	719	2,100	-	- %
09040706 52418	CO: Professional Services	-		-		-		-	-	- %
09050702 54303	CO: Health Supplies	548	547	548	332	720	323	720	-	- %
	Nursing Office Supplies including AED Requirements & EPI Pens									
09060703 52438	CO: Telecomm Services	-		-		-		-	-	- %
09130401 52410	CO: Dues & Memberships	755	765	775	795	800	795	800	-	- %
09130402 54312	CO: Periodicals	216	41	100	44	100	51	100	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
09130701 52403	CO: Printing	1,087	322	1,087	604	1,087	751	1,087	-	- %
09130701 52406	CO: Postage	413	411	420	370	420	44	420	-	- %
09130701 52437	CO: Contract Services	-	-	-	-	-	-	-	-	- %
09130702 54301	CO: Office Supplies	4,339	3,833	4,339	3,116	3,900	1,306	3,900	-	- %
10031101 52512	ME: Cellular Phones	1,000	137	1,000	149	200	92	200	-	- %
10041103 52418	ME: Professional Services	-	-	-	-	-	-	-	-	- %
10051103 54303	ME: Health Supplies	546	543	546	546	720	561	720	-	- %
	Nursing Office Supplies including AED Requirements & EPI Pens									
10061103 52438	ME: Telecomm Services	-	-	-	-	-	-	-	-	- %
10140401 52410	ME: Dues & Memberships	500	255	500	-	500	-	500	-	- %
10140404 52409	ME: Conferences	2,234	2,622	5,000	6,400	5,000	1,500	5,000	-	- %
10141101 52403	ME: Printing	500	-	500	-	500	-	500	-	- %
10141101 52406	ME: Postage	450	456	800	414	800	348	800	-	- %
11040104 52418	AD: Professional Services	-	-	-	-	-	-	-	-	- %
14020101 54326	SW: Printed Material	1,000	1,139	1,000	515	1,000	-	1,000	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
14020401 54351	SW: Mentor Supplies	743	739	300	300	300	231	300	-	- %
14040105 51619	SW: Substitutes, Other Asst	-	-	-	-	-	-	-	-	- %
14040112 52473	SW: Admin Software & Maintenance	-	-	-	-	-	18,235	19,391	19,391	- %
	Includes AESOP Services, School Spring Application tracking, School Base Filemaker									
14050505 52468	SW: Translation	-	10,000	10,000	12,785	10,000	10,000	10,000	-	- %
	Required translation per ELE Regulations									
14050511 51429	SW: Trainer	-	-	-	-	-	-	-	-	- %
14050511 52409	SW: In Service Conferences	1,152	680	1,152	2,282	2,200	330	2,200	-	- %
	Professional conference and workshop participation									
14050512 51429	SW: Mentor Stipend	-	-	-	-	-	-	-	-	- %
14050523 54303	SW: Ps Sec 504 Supplies	-	-	-	-	-	-	-	-	- %
14051803 54338	SW: Sped Educ Supplies	3,104	3,514	3,104	3,442	6,000	6,633	6,000	-	- %
	Required and updated assessment instruments and educational materials									
14053202 52409	SW: Counsel Confer	194	129	194	389	194	-	194	-	- %
14060101 54352	SW: Software License Upgrade	28,077	29,237	13,800	13,785	13,800	7,368	13,800	-	- %
Other, Admin Supplie		189,879	183,661	197,464	175,403	212,569	141,558	231,960	19,391	9.12%

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>29 - Other, Custodial Sup</b>										
06071302 54304	MC: Custodial Supplies	8,200	8,415	9,000	11,278	9,000	5,685	9,000	-	- %
07071302 54304	DO: Custodial Supplies	8,200	6,098	8,200	10,224	8,200	9,079	8,200	-	- %
08071302 54304	GA: Custodial Supplies	8,200	9,378	8,200	14,469	8,200	4,460	8,200	-	- %
09071302 54304	CO: Custodial Supplies	8,200	10,967	8,200	9,540	8,200	6,231	8,200	-	- %
10071302 54304	ME: Custodial Supplies	8,200	8,415	9,000	11,072	9,000	5,685	9,000	-	- %
11071302 54304	AD: Custodial Supplies	4,100	4,185	4,100	6,375	4,100	4,817	4,100	-	- %
Other, Custodial Sup		45,100	47,458	46,700	62,956	46,700	35,957	46,700	-	- %
<b>30 - Other, Sped Transpor</b>										
05051809 51614	CO: Sped Transp Asst	-	-	-	-	-	-	-	-	- %
05051809 51627	CO: Sped Drivers	-	-	-	-	-	-	-	-	- %
05051810 52430	CO: Co: Sped Case Transp Case Transportation Assessment	446,033	446,033	510,715	510,715	468,959	468,959	468,959	-	- %
Other, Sped Transpor		446,033	446,033	510,715	510,715	468,959	468,959	468,959	-	- %





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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
05070604 58716	CO: Trans Lease Of Equip	25,088	21,497	25,088	35,585	25,088	-	25,088	-	- %
05070605 58715	CO: Trans Outlay Motor Veh	3,038	-	3,038	-	3,038	-	-	(3,038)	- %
05070606 58717	CO: Bus Lease	-	-	-	-	167,115	179,014	179,014	11,899	7.12%
06081503 51605	MC: Bus Driver	90	-	94	-	-	-	-	-	- %
06081504 52429	MC: Student Transportation	91	355	94	-	-	-	-	-	- %
07081503 51605	DO: Bus Driver	90	-	94	-	-	-	-	-	- %
07081504 52429	DO: Student Transportation	91	-	94	-	-	-	-	-	- %
08081504 51605	GA: Bus Driver	90	-	94	-	-	-	-	-	- %
08081505 52429	GA: Student Transportation	91	-	94	-	-	-	-	-	- %
09081503 51605	CO: Bus Driver	90	-	94	-	-	-	-	-	- %
09081504 52429	CO: Student Transportation	91	-	94	-	-	-	-	-	- %
10080503 51605	ME: Bus Driver	90	-	94	-	-	-	-	-	- %
10081504 52429	ME: Student Transportation	91	-	94	-	-	-	-	-	- %
14040601 52453	SW: Pd Monitor	-	9,772	-	9,772	-	-	-	-	- %

1/3/2013  
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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2011 Budget</b>	<b>2011 Expended</b>	<b>2012 Budget</b>	<b>2012 Expended</b>	<b>2013 Budget</b>	<b>2013 YTD Thru 1/3/2013</b>	<b>2014 Request</b>	<b>\$ Diff 2013 Budget</b>	<b>% Chg 2013 Budget</b>
Other, Student Trans		338,716	337,100	349,236	381,400	347,436	284,359	375,521	28,085	8.08%

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>32 - Other, Travel</b>										
05010401 52407	CO: Sc Conferences	200	-	200	-	100	-	100	-	- %
05010402 52402	CO: Supt Travel	1,500	-	1,500	103	1,000	-	1,000	-	- %
05010402 52407	CO: Supt Conferences	250	799	250	-	800	-	800	-	- %
05020405 52402	CO: Travel	950	182	950	938	950	85	950	-	- %
05020405 52407	CO: Conferences	370	370	1,000	1,000	1,000	1,000	1,000	-	- %
05030401 52402	CO: Travel	225	98	225	99	100	47	100	-	- %
05030401 52407	CO: Conferences	1,425	552	1,425	543	1,000	438	1,000	-	- %
05040402 52402	CO: Travel	380	-	380	-	380	-	380	-	- %
05040402 52407	CO: Conferences	950	896	950	698	950	-	950	-	- %
05050101 52402	CO: Pps Travel	144	160	144	101	-	-	-	-	- %
05050101 52407	CO: Pps Insvc Conferences	184	228	190	190	190	150	190	-	- %
	Professional conference, PS Inservice and workshop participation									
05051802 52407	CO: Sped Insvc Conferences	341	495	341	520	-	-	-	-	- %
05051802 52408	CO: Sped Travel - Local	176	230	176	72	320	-	320	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
05070206 52402	CO: Fac Travel	2,751	4,579	5,000	5,464	5,000	1,601	5,000	-	- %
05070602 52402	CO: Transp Travel	207	119	207	443	207	376	207	-	- %
06100405 52407	MC: Conferences	-	609	-	6,428	500	9,767	500	-	- %
07110405 52407	DO: Conferences	900	898	900	765	900	-	900	-	- %
08120404 52407	GA: Conferences	808	3,599	800	550	800	-	800	-	- %
09130405 52407	CO: Conferences	-	-	-	-	-	-	-	-	- %
Other, Travel		11,761	13,813	14,638	17,914	14,197	13,463	14,197	-	- %

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>33 - Other, Sped Tuition/</b>										
05051805 52424	CO: Medicaid Services	1,040	-	1,040	-	1,040	-	1,040	-	- %
05051807 52425	CO: Sped Tuition - Case OOD Case Collaborative Tuitions	501,007	452,545	375,715	391,715	357,688	389,688	357,688	-	- %
05051808 52426	CO: Sped Tuition Private OOD private placements, other than CASE	1,163,435	435,766	1,052,704	485,305	1,066,495	802,621	966,495	(100,000)	(9.38%)
05051808 52428	CO: Sped Residential Tuition	-	-	-	-	-	-	-	-	- %
05051808 52465	CO: Circuit Breaker Tuition Reimbursement for OOD placements Assumed at 65% for FY14	(321,575)	-	(347,500)	-	(459,698)	-	(459,698)	-	- %
14040524 51419	IN: Coordinator	27,104	27,104	27,917	27,917	28,754	28,904	29,627	873	3.04%
14045101 51436	SW: Autistic Coordinator	35,000	52,336	72,100	72,101	74,263	74,263	76,120	1,857	2.50%
14045102 51616	SW: Trainer	658,220	539,222	576,416	549,268	555,034	585,869	599,663	44,629	8.04%
14050503 51433	SW: Summer Program Stipend Professional staff coordinating and implementing required summer services	38,800	54,297	65,000	38,391	65,000	49,184	65,000	-	- %
14050504 51615	SW: Summer Sped Asst SPED Assistants implementing required summer services	38,800	46,897	65,000	87,218	85,000	84,286	85,000	-	- %
14050518 52427	SW: Public Tuition Other school placement (REQUIRED BY LAW)	-	-	-	4,300	-	13,655	-	-	- %
14050521 52452	SW: Summer Program, Cs Contracted Service Providers Providing Summer Services	43,650	-	25,000	-	-	-	-	-	- %

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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2011 Budget</b>	<b>2011 Expended</b>	<b>2012 Budget</b>	<b>2012 Expended</b>	<b>2013 Budget</b>	<b>2013 YTD Thru 1/3/2013</b>	<b>2014 Request</b>	<b>\$ Diff 2013 Budget</b>	<b>% Chg 2013 Budget</b>
14051804 52425	SW: Collaborative Tuition	-	-	-	29,178	-	36,739	-	-	-
14055103 52463	SW: Autistic Contract Services IPS contracted ABA services per IEPs	1,106	-	1,106	-	1,106	-	-	(1,106)	-
14055801 51415	SW: Summer Nurse Nursing coverage for Special Education Summer Programs	5,820	7,335	5,820	9,495	8,000	15,725	15,725	7,725	96.56%
Other, Sped Tuition/		2,192,407	1,615,502	1,920,318	1,694,888	1,782,682	2,080,933	1,736,660	(46,022)	(2.58%)

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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>34 - Other, Utilities</b>										
05030104 52507	CO: Telephone	1,500	1,209	1,500	1,174	1,500	1,444	1,500	-	- %
05070203 52503	CO: Fac Fuel Oil	1,025	3,167	1,025	1,753	1,025	1,346	1,025	-	- %
05070204 52501	CO: Electricity	620	17,070	3,000	2,103	3,000	3,382	3,000	-	- %
05070204 52508	CO: Water	-		-		-		-	-	- %
06031001 52507	MC: Telephone	2,500	2,194	1,425	2,224	2,500	2,368	2,500	-	- %
06071303 52504	MC: Gas Heat	45,471	41,139	31,355	19,133	32,923	4,453	32,923	-	- %
06071304 52501	MC: Electricity	150,503	135,058	150,503	120,635	130,503	52,398	130,503	-	- %
06071304 52508	MC: Water	3,104	1,701	1,700	1,616	1,700	707	1,700	-	- %
07030808 52507	DO: Telephone	2,200	1,847	2,000	1,685	2,000	2,045	2,000	-	- %
07071303 52504	DO: Gas Heat	45,671	32,493	34,085	16,055	35,704	5,218	35,704	-	- %
07071304 52501	DO: Electricity	71,709	56,693	71,709	58,037	66,709	16,587	66,709	-	- %
07071304 52508	DO: Water	3,486	413	3,486	1,656	3,486	731	3,486	-	- %
08030901 52507	GA: Telephone	2,500	2,185	2,500	2,029	2,200	2,388	2,200	-	- %
08071303 52504	GA: Gas Heat	77,260	65,804	49,587	37,703	52,066	9,892	52,066	-	- %

**Acton Public Schools  
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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
08071304 52501	GA: Electricity	65,083	56,366	65,083	54,759	60,083	19,071	60,083	-	- %
08071304 52508	GA: Water	3,286	1,773	1,600	1,769	1,600	923	1,600	-	- %
09030701 52507	CO: Telephone	2,300	1,964	2,300	1,868	2,000	2,143	2,000	-	- %
09071303 52504	CO: Gas Heat	66,368	59,117	34,361	29,326	35,861	6,762	35,861	-	- %
09071304 52501	CO: Electricity	77,633	74,568	77,633	63,309	77,633	23,128	77,633	-	- %
09071304 52508	CO: Water	993	1,628	1,000	1,673	1,000	699	1,000	-	- %
10031101 52507	ME: Telephone	2,200	2,194	2,200	2,058	2,200	2,368	2,200	-	- %
10071303 52504	ME: Gas Heat	45,915	37,218	31,355	19,133	32,923	4,453	32,923	-	- %
10071304 52501	ME: Electricity	150,503	135,050	150,503	113,901	130,503	52,389	130,503	-	- %
10071304 52508	ME: Water	1,419	1,701	1,700	1,616	1,700	707	1,700	-	- %
11071303 52504	AD: Gas Heat	29,541	1,579	15,736	1,275	18,736	469	18,736	-	- %
11071304 52501	AD: Electricity	46,775	38,713	46,775	34,623	41,775	16,822	41,775	-	- %
11071304 52508	AD: Water	158	1,369	1,200	1,153	1,200	632	1,200	-	- %
14071301 52509	SW: Sewer	28,791	23,066	28,791	23,346	28,791	20,850	28,791	-	- %



**Acton Public Schools  
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<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2011 Budget</b>	<b>2011 Expended</b>	<b>2012 Budget</b>	<b>2012 Expended</b>	<b>2013 Budget</b>	<b>2013 YTD Thru 1/3/2013</b>	<b>2014 Request</b>	<b>\$ Diff 2013 Budget</b>	<b>% Chg 2013 Budget</b>
14071302 58714	SW: Sewer Capital Outlay	42,131	40,100	40,100	40,100	40,100	40,100	40,100	-	- %
Other, Utilities		970,645	837,379	854,212	655,712	811,421	294,477	811,421	-	- %



**Acton Public Schools  
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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
<b>59 - Other Financing Uses</b>										
05030110	57026 CO: Interest On Temporary Loans	-	-	-	-	-	-	-	-	- %
05030305	59100 CO: Prin-Doug Htg Debt	-	-	-	-	-	-	-	-	- %
05030306	59150 CO: Int-Doug Htg Debt	-	-	-	-	-	-	-	-	- %
Other Financing Uses		-	-	-	-	-	-	-	-	100.00%
<b>Character Code Subtotal (less debt):</b>		<b>25,910,449</b>	<b>25,370,698</b>	<b>26,113,719</b>	<b>25,707,256</b>	<b>26,562,103</b>	<b>23,694,723</b>	<b>27,130,907</b>	<b>568,804</b>	<b>2.14%</b>
<b>TOTAL FUND: GENERAL FUND SCHOOL</b>		<b>25,910,449</b>	<b>25,370,698</b>	<b>26,113,719</b>	<b>25,707,256</b>	<b>26,562,103</b>	<b>23,694,723</b>	<b>27,130,907</b>	<b>568,804</b>	<b>2.14%</b>

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**Acton Public Schools  
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ACCOUNT	DESCRIPTION	2011 Budget	2011 Expended	2012 Budget	2012 Expended	2013 Budget	2013 YTD Thru 1/3/2013	2014 Request	\$ Diff 2013 Budget	% Chg 2013 Budget
GRAND TOTAL:		25,910,449	25,370,698	26,113,719	25,707,256	26,562,103	23,694,723	27,130,907	568,804	2.14%